

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2003 - 2007



ARKANSAS DEPARTMENT OF LABOR

November 1, 2001

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2003 - 2007

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STRATEGIC PLAN

Agency Name	Arkansas Department of Labor
Agency Mission Statement: The purpose of the Department of Labor shall be to foster, promote, and develop the welfare of the wage earners of Arkansas, to improve their working conditions, and to advance their opportunities for profitable employment. Arkansas Code § 11-2-101.	

AGENCY GOAL 1: Ensure workers have safe and healthy workplaces.

AGENCY GOAL 2: Promote and protect the economic security of workers and their families.

AGENCY GOAL 3: Promote and protect the safety and economic security of the general public in areas of specialization, such as the use or operation of boilers and pressure vessels, elevators and escalators, and amusement rides.

STRATEGIC PLAN

Agency Name		Arkansas Department of Labor
Program		Occupational Safety and Health Program
Program Authorization		29 U.S.C. §§ 656, 657, and 673; 29 C.F.R. § 1908; Ark. Code Ann. §§ 11-2-108, -110, -116, and -121.
Program Definition: Funds-Center Code: _____		This program has overall responsibility for occupational safety and health in Arkansas. The program provides on-site consultation services, as well as comprehensive education and training services to Arkansas employers and employees. The program is the enforcement authority with respect to occupational safety and health in the public sector. The program also compiles statistical information on occupational injuries and illnesses.
AGENCY GOAL(S) #	1,2	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, Federal Funds

GOAL 1: (Sub-Funds Center Code: _____)

Improve workplace safety and health in Arkansas.

OBJECTIVE 1: (Sub-Funds Center Code: _____)

Reduce the number of occupational fatalities, injuries and illnesses in Arkansas' workforce.

STRATEGY 1: (Sub-Funds Center Code: _____)

Administer a hazard reduction program consisting of on-site surveys, compliance reviews, statistical record administration, and reporting.

STRATEGY 2: (Sub-Funds Center Code: _____)

Provide comprehensive occupational safety and health training, education and industrial recognition programs.

STRATEGIC PLAN

Agency Name	Arkansas Department of Labor
Program	Occupational Safety and Health

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1, Objective 1 Number of OSHA consultation visits or interventions in targeted high hazard industries	Internal Reports and OSHA Consultation database	151	154	157	160	164
Goal 1, Objective 1 Number of injuries and illnesses reported in targeted high hazard industries. Baseline is 1999 calendar year BLS survey. Logging (SIC 241): 149 Nursing homes (SIC 805): 575 Construction (SIC 15): 239 Amputation injuries 87	Bureau of Labor Statistics	-1%	-3%	-4%	-5%	-7%
Goal 1, Objective 1 Number (%) of consultation services provided to public and private employers who request services. (777 requests received in FY 01).	Internal reports	100%	100%	100%	100%	100%

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Goal 1, Objective 1 Number of participants in OSHA's Safety & Health Awareness & Recognition Program (SHARP). (Baseline is 2 for FY01)	OSHA/ADL	3	4	7	10	15
Goal 1, Objective 1 Number of focused training and education seminars or classes.	Internal reports	69	74	79	84	89
Goal 1, Objective 2 Response rate on injury and illness surveys.	Bureau of Labor Statistics and ADL Survey	85%	85%	85%	85%	85%

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Agency Name		Arkansas Department of Labor
Program		Labor Standards
Program Authorization		Ark. Code Ann. §§ 11-4-201 et seq.; 11-4-301 et seq. ; 11-6-101 et seq.; 11-12-101 et seq.; 20-20-301 et seq.; 22-9-301 et seq.; and 11-2-201 et seq.
Program Definition: Funds-Center Code: _____		This program enforces the state's wage and hour laws and child labor laws. It also provides certain dispute resolution services to employers and employees.
AGENCY GOAL(S) #	1, 2	
Anticipated Funding Sources for the Program:		General Revenue and Special Revenue

GOAL 1: (Sub-Funds Center Code: _____)

Promote and protect the economic security of workers and their families through the administration and enforcement of Arkansas' laws relating to labor standards.

OBJECTIVE 1: (Sub-Funds Center Code: _____)

Ensure compliance with state's wage and hour laws and child labor laws, and improve dispute resolution services.

STRATEGY 1: (Sub-Funds Center Code: _____)

Administer a compliance program consisting of random inspections of past offenders and industries with a history of high rates of violations or egregious violations; the time interval between investigation and resolution of complaints is reduced; and annual construction wage rates are surveyed and evaluated. Provide comprehensive compliance training and education programs and media resources to Arkansas employers and employees. Improve timeframe for the investigation and administrative adjudication of qualifying wage claims.

STRATEGY 2: (Sub-Funds Center Code: _____)

Assist employers and unions in settling collective bargaining disputes or resolving conflict to avoid or reduce work stoppages.

STRATEGIC PLAN

Agency Name	Arkansas Department of Labor
Program	Labor Standards

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1, Objective 1. % of violators during past 5 years inspected.	Inspection reports, database	80%	85%	90%	95%	100%
Goal 1, Objective 1 % of complaints with investigation initiated in less than 30 days.	Internal log, database	80%	85%	90%	95%	100%
Goal 1, Objective 1 % of wage claims investigations completed within 60 days.	Internal log, database	75%	78%	85%	87%	90%

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Goal 1, Objective 1 % of hearings scheduled within 30 days of receipt of request.	Internal log	80%	85%	90%	95%	100%
Goal 1, Objective 1 Maintain a response rate of 65% from targeted contractors on wage surveys.	Internal report	65%	65%	65%	65%	65%
Goal 1, Objective 1 Provide mediation assistance and compliance training on 100% of requests.	Internal log	100%	100%	100%	100%	100%
Goal 1, Objective 1 Number of annual training sessions.	Internal report	10	10	10	10	10

STRATEGIC PLAN

Agency Name		Arkansas Department of Labor
Program		Code Enforcement (Public Safety)
Program Authorization		Amusement Rides, Ark. Code Ann. §§ 23-89-501 <i>et seq.</i> ; Boilers & Pressure Vessels, Ark. Code Ann. §§ 20-23-101 <i>et seq.</i> ; Elevators, Ark. Code Ann. §§ 20-24-101 <i>et seq.</i> ; Electricians, Ark. Code Ann. §§ 17-28-101 <i>et seq.</i> and 20-31-101 <i>et seq.</i> ; and Blasting, Ark. Code Ann. §§ 20-27-1102 and 20-27-1301 <i>et seq.</i>
Program Definition: Funds-Center Code: _____		Protect the public from inherent dangers with respect to the use or operation of certain specialized devices and functions, such as boiler, elevators, amusement rides, blasting, and electrical installations.
AGENCY GOAL(S) #	3	
Anticipated Funding Sources for the Program:		General Revenue and Special Revenue

GOAL 1: (Sub-Funds Center Code: _____)

Improve public safety with respect to operation and use of devices and functions regulated by the agency.

OBJECTIVE 1: (Sub-Funds Center Code: _____)

Minimize accidents, injuries and fatalities resulting from improper construction, installation, operation or use, and repair of devices or functions regulated by the agency.

STRATEGY 1: (Sub-Funds Center Code: _____)

Conduct compliance inspections of reported amusement rides and other attractions to ensure they are operated in compliance with state law and risk-based standards established for public safety. Develop and implement plan for identifying non-reported rides and attractions operating within the state.

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STRATEGY 2: (Sub-Funds Center Code:_____)

Inspect and verify compliance inspections of steam boilers and pressure vessels to ensure they are properly constructed, installed, operated and repaired for safe operation.

STRATEGY 3: (Sub-Funds Center Code:_____)

Conduct or verify compliance inspections of elevators and escalators to ensure are properly constructed, installed, operated and repaired for safe operation.

STRATEGY 4: (Sub-Funds Center Code:_____)

Monitor compliance with state electrician licensing laws and regulations. Perform complaint investigations within specified time frame.

STRATEGY 5: (Sub-Funds Center Code:_____)

Train and certify individuals performing blasting activities and perform compliance inspections and investigations. Resolve all complaints within a specified time frame.

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Agency Name	Arkansas Department of Labor
Program	Code Enforcement

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1, Objective 1 Compliance inspections conducted at 100% of reported amusement rides and attractions.	Owners/operators	100%	100%	100%	100%	100%
Goal 1, Objective 1 Conduct or verify compliance inspections within 60 days of due date on boilers and elevators.	Internal database	85%	86%	87%	88%	90%
Goal 1, Objective 1 Ensure that 95% of cited safety violations on are corrected within 60 days of inspection.	Internal database	95%	95%	95%	95%	95%
Goal 1, Objective 1 Issue permits and licenses on within 2 working days of receipt of a technically qualifying application	Internal database/report	95%	97%	98%	99%	100%

STRATEGIC PLAN

Agency Name		Arkansas Department of Labor
Program		Administrative Services
Program Authorization		
Program Definition: Funds-Center Code: _____		This program encompasses Finance and Personnel, Information Technology, Planning and Publications, and Legal services. These divisions provide support and resources to all Department of Labor programs and external customers, including payroll and human resource management, budgeting and accounting, purchasing, grants management, internal auditing, printing, public information and media development assistance, information technology planning, installation, and training, and legal advice and enforcement assistance.
AGENCY GOAL(S) #	1,2, 3	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue and Federal Funds

GOAL 1: (Sub-Funds Center Code: _____)

Ensure responsible administration of the agency's human, financial, material and technological resources.

OBJECTIVE 1: (Sub-Funds Center Code: _____)

Provide support and resources necessary to ensure that department programs are able to meet their objectives and performance targets.

STRATEGY 1: (Sub-Funds Center Code: _____)

Maintain Department of Labor financial systems in substantial compliance with applicable state and federal law, regulations and accounting systems.

STRATEGY 2: (Sub-Funds Center Code: _____)

Maintain an effective and cost efficient administrative staff in comparison with total agency budget.

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OBJECTIVE 2: (Sub-Funds Center Code:_____)

Effectively utilize information technology resources to support the agency's mission.

STRATEGY 1: (Sub-Funds Center Code:_____)

Develop and implement an improved technology infrastructure that provides a reliable, manageable data repository for receiving, storing, interpreting, and disseminating information. Develop and implement a comprehensive agency-wide plan for licensing and permitting processes on-line.

STRATEGIC PLAN

Agency Name	Arkansas Department of Labor
Program	Administrative Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1, Objective 1 Number of prior year state or federal audit findings repeated in subsequent audit.	Legislative audit and U. S. Department of Labor	Less than 5	Less than 4	Less than 3	Less than 2	No findings
Goal 1, Objective 1 Percent of agency performance measures met.	Internal reports	90%	92%	94%	96%	98%
Goal 1, Objective 1 Percent of agency Administration budget to total agency budget.	Budget reports	Less than 20%	Less than 20%	Less than 20%	Less than 20%	Less than 20%
Goal 1, Objective 1 Percent of agency Administrative positions to total positions	Personnel/position control reports	Less than 20%	Less than 20%	Less than 20%	Less than 20%	Less than 20%
Goal 1, Objective 2 Percent of agency Information Technology budget to total agency budget	Budget reports	Less than 5%	Less than 5%	Less than 5%	Less than 5%	Less than 5%